

## **Appendix 1 – Social & Community O&S performance indicators**

### **Indicators above target – as at October 2005**

BVPI 212 – Average time taken to re-let local authority dwellings. Performance is currently 24 days against a target of 30 days.

Responsibility: Cheltenham Borough Homes (AD: Peter Woolley).

Deputy: John Webster.

BVPI 126 – Number of domestic burglaries per 1,000 households. The cumulative figure to-date is 6.9 against a half-year target of 7.3 (we target downwards against this PI).

Responsibility: AD: George Rowlinson.

Deputy: Lloyd Surgenor.

BVPI 174 – Number of racial incidents reported per 100,000 population. The cumulative figure to-date is 3.64 against a half-year target of 7.5 (we target downwards against this PI).

Responsibility: AD: George Rowlinson.

Deputy: Lloyd Surgenor.

BVPI 214 - % of households homeless who were homeless within the last two years (i.e. repeat homelessness). The average to-date is 2.5% against an annual target of 10%. This is a new indicator however.

Responsibility: AD: Peter Woolley.

Deputy: John Webster.

CS 14 – Number of Lifeline customers. The number of customers who had used the service at October 2005 was 1040. This is very good considering the annual target is 1071.

Responsibility: AD: Peter Woolley.

Deputy: John Webster.

BVPI 170c – The number of pupils visiting the Art Gallery & Museum. This indicator was above target for quarter two, with 946 pupils visiting against a target of 925. However the quarter one figure, 492 was low in comparison, and may yet affect performance against the annual target of 3700.

Responsibility: AD: Sonia Phillips.

Deputy: Rowena Hay

### **Indicators below target and the reasons - as at October 2005**

BVPI12 – Average number of days lost due to sickness absence per employee. The cumulative figure for the half-year is 4.98 – so at this stage we seem likely to exceed our annual target of 6 days, when we were hoping to come in below that figure. Reason: current performance still represents a great improvement on that of recent years. However the target set was perhaps too ambitious, at a time of organisational instability, with the stresses that inevitably places upon staff. Several steps are now being taken to address the management of staff absence.

Responsibility: AD: Joanne Pitman.

Deputy: Stephen Jordan.

BVPI183b – Number of weeks stay in temporary accommodation (hostel). Our target of 10 weeks for the year was very ambitious. The service was actually required for 20 weeks by the end of September 2005. However targeting in this area is difficult due to the nature of the service, and the fluctuating levels of need. Reason for shortfall: a client with children

required hostel support for a period of some months.

Responsibility: AD: Peter Woolley.

Deputy: John Webster.

BVPI 213 – Housing advice prevented homelessness (number of homeless households per 1,000 households). The figure to-date, 1.21, suggests that the annual target of 4.85 will not be met. Reason: the PI is new and therefore it is unclear if the original published target is realistic.

Responsibility: AD: Peter Woolley.

Deputy: John Webster.

BV127a – Number of violent crimes per 1,000 population. Our figure to-date, 14.97, suggests that we will not meet the annual target of 18.9. Reason: Recording rules have changed. Categories of crime that would not previously have been considered serious enough to count as a violent crime are now being included. This is starting to impact upon performance. The Street Safe scheme has also had an impact here. It has been running for six months and ensures an increased police presence in areas of likely trouble. This of course results in more crimes being detected and reported.

Responsibility: AD: George Rowlinson.

Deputy: Lloyd Surgenor.

BV175 – % of reported racial incidents that result in further action. Our performance to-date is 42%, against a target of 100%. Reason: the understanding of reporting incidents, and divisional representatives receiving training and coming forth with the information has been improved, but still needs encouragement.

Responsibility: AD: George Rowlinson.

Deputy: Lloyd Surgenor.